

## JUDICIAL AND CORRECTIONS SUMMARY

	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee Recommended FY 02	Committee Recommended FY 03	Leg. Change FY 02	Leg. Change FY 03
<b>General Fund</b>						
Judicial Selection Commission	105,014	110,510	105,014	110,510	0	0
Division of Criminal Justice	40,991,090	42,045,509	40,991,090	42,045,509	0	0
Criminal Justice Commission	1,195	1,195	1,195	1,195	0	0
Office of Victim Advocate	237,544	246,082	272,656	286,194	35,112	40,112
Department of Correction	522,918,102	551,147,530	520,200,004	545,028,260	-2,718,098	-6,119,270
Board of Pardons	34,241	34,241	34,241	34,241	0	0
Board of Parole	9,926,981	10,238,561	9,926,981	10,238,561	0	0
County Sheriffs	7	7	7	7	0	0
Judicial Department	351,701,816	365,939,282	354,282,152	368,392,327	2,580,336	2,453,045
State Marshal Commission	224,605	228,483	525,077	507,912	300,472	279,429
Public Defender Services Commission	33,633,917	34,730,728	33,633,917	34,730,728	0	0
Judicial Review Council	153,274	155,854	153,274	155,854	0	0
<b>Total General Fund</b>	<b>959,927,786</b>	<b>1,004,877,982</b>	<b>960,125,608</b>	<b>1,001,531,298</b>	<b>197,822</b>	<b>-3,346,684</b>
<b>Criminal Injuries Compensation Fund</b>						
Judicial Department	1,500,000	1,500,000	1,500,000	1,500,000	0	0
<b>Carry Forward - FY 01 Surplus Appropriations</b>						
Department of Correction	2,500,000	0	0	0	-2,500,000	0



## Judicial Selection Commission 1107

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	57,354	57,736	84,591	89,683	84,591	89,683
002 Other Expenses	32,389	20,120	20,323	20,727	20,323	20,727
005 Equipment	0	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>89,743</b>	<b>77,856</b>	<b>105,014</b>	<b>110,510</b>	<b>105,014</b>	<b>110,510</b>
<b>BUDGET BY PROGRAM</b>						
<b>Judicial Selection Commission</b>						
Permanent Full-Time Positions GF	1	1	1	1	1	1
<b>General Fund</b>						
Personal Services	57,354	57,736	84,591	89,683	84,591	89,683
Other Expenses	32,389	20,120	20,323	20,727	20,323	20,727
Equipment	0	0	100	100	100	100
<b>Total - General Fund</b>	<b>89,743</b>	<b>77,856</b>	<b>105,014</b>	<b>110,510</b>	<b>105,014</b>	<b>110,510</b>
<b>EQUIPMENT</b>						
005 Equipment	0	0	100	100	100	100
<b>Agency Grand Total</b>	<b>89,743</b>	<b>77,856</b>	<b>105,014</b>	<b>110,510</b>	<b>105,014</b>	<b>110,510</b>

**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>1</b>	<b>83,441</b>	<b>1</b>	<b>83,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Other Expenses	0	665	0	1,567	0	0	0	0
Equipment	0	5,100	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) It is recommended that funding for inflationary increases in various accounts be eliminated. This reduces the agency's funding by \$462 in FY 02 and by \$960 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-462	0	-960	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-462</b>	<b>0</b>	<b>-960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

-(Committee) Same as Governor.

Equipment	0	-5,100	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Provide Salary Increases - (B)

-(Governor) Funding is recommended for salary increases for the agency staff person.

-(Committee) Same as Governor.

Personal Services	0	21,370	0	26,462	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>21,370</b>	<b>0</b>	<b>26,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>1</b>	<b>105,014</b>	<b>1</b>	<b>110,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Division of Criminal Justice 1504

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	511	526	526	526	526	526
<b>Additional Funds Available</b>						
Permanent Full-Time	36	25	23	23	23	23
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	31,233,382	32,504,322	35,729,519	37,120,001	35,729,519	37,120,001
002 Other Expenses	2,695,993	3,080,301	2,816,139	2,734,707	2,816,139	2,734,707
005 Equipment	430,835	45,499	622,500	387,500	622,500	387,500
02X Other Current Expenses	1,255,592	1,667,443	1,822,932	1,803,301	1,822,932	1,803,301
<b>Agency Total - General Fund</b>	<b>35,615,802</b>	<b>37,297,565</b>	<b>40,991,090</b>	<b>42,045,509</b>	<b>40,991,090</b>	<b>42,045,509</b>
<b>Additional Funds Available</b>						
Private Contributions	1,479,822	1,464,913	1,337,175	1,315,333	1,337,175	1,315,333
Federal Contributions	1,487,576	1,332,984	727,725	620,475	727,725	620,475
<b>Agency Grand Total</b>	<b>38,583,200</b>	<b>40,095,462</b>	<b>43,055,990</b>	<b>43,981,317</b>	<b>43,055,990</b>	<b>43,981,317</b>
<b>BUDGET BY PROGRAM</b>						
<b>Prosecution and Investigation- Post Arrest</b>						
Permanent Full-Time Positions GF/OF	432/25	447/15	447/15	447/15	447/15	447/15
<b>General Fund</b>						
Personal Services	26,635,420	27,388,721	30,962,669	32,395,440	30,962,669	32,395,440
Other Expenses	1,493,855	1,567,994	1,359,115	1,395,173	1,359,115	1,395,173
Equipment	217,607	22,966	452,190	240,517	452,190	240,517
011 Forensic Sex Evidence Exams	207,904	336,235	329,640	338,330	329,640	338,330
013 Witness Protection	414,199	530,000	550,000	550,000	550,000	550,000
016 Expert Witnesses	185,726	223,306	200,000	200,000	200,000	200,000
017 Medicaid Fraud Control	381,817	512,000	658,137	629,816	658,137	629,816
<b>Total - General Fund</b>	<b>29,536,528</b>	<b>30,581,222</b>	<b>34,511,751</b>	<b>35,749,276</b>	<b>34,511,751</b>	<b>35,749,276</b>
<b>Federal Contributions</b>						
JAI Block Grant	198,000	75,000	0	0	0	0
Drug Control & System Imprpr Gt	690,157	640,734	411,975	297,225	411,975	297,225
Omnibus Crime Control and Safe Streets	141,197	180,000	0	0	0	0
Other Federal Assistance	12,972	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,042,326</b>	<b>895,734</b>	<b>411,975</b>	<b>297,225</b>	<b>411,975</b>	<b>297,225</b>
<b>Additional Funds Available</b>						
Private Contributions	1,042,835	1,014,816	873,575	837,825	873,575	837,825
<b>Total - All Funds</b>	<b>31,621,689</b>	<b>32,491,772</b>	<b>35,797,301</b>	<b>36,884,326</b>	<b>35,797,301</b>	<b>36,884,326</b>
<b>Appellate and Research</b>						
Permanent Full-Time Positions GF	37	37	37	37	37	37
<b>General Fund</b>						
Personal Services	2,357,370	2,594,254	2,612,128	2,758,124	2,612,128	2,758,124
Other Expenses	251,580	270,913	264,168	271,206	264,168	271,206
Equipment	1,525	161	0	0	0	0
<b>Total - General Fund</b>	<b>2,610,475</b>	<b>2,865,328</b>	<b>2,876,296</b>	<b>3,029,330</b>	<b>2,876,296</b>	<b>3,029,330</b>



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Management and Support Services</b>						
Permanent Full-Time Positions GF/OF	42/11	42/10	42/8	42/8	42/8	42/8
<b>General Fund</b>						
Personal Services	2,240,592	2,521,347	2,865,524	2,897,842	2,865,524	2,897,842
Other Expenses	950,558	1,241,394	1,192,856	1,068,328	1,192,856	1,068,328
Equipment	211,703	22,372	170,310	146,983	170,310	146,983
015 Training and Education	65,946	65,902	85,155	85,155	85,155	85,155
<b>Total - General Fund</b>	<b>3,468,799</b>	<b>3,851,015</b>	<b>4,313,845</b>	<b>4,198,308</b>	<b>4,313,845</b>	<b>4,198,308</b>
<b>Federal Contributions</b>						
Violent Offender/Truth in Sentencing	433,250	437,250	315,750	323,250	315,750	323,250
Omnibus 98 Appropriations Act	12,000	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>445,250</b>	<b>437,250</b>	<b>315,750</b>	<b>323,250</b>	<b>315,750</b>	<b>323,250</b>
<b>Additional Funds Available</b>						
Private Contributions	436,987	450,097	463,600	477,508	463,600	477,508
<b>Total - All Funds</b>	<b>4,351,036</b>	<b>4,738,362</b>	<b>5,093,195</b>	<b>4,999,066</b>	<b>5,093,195</b>	<b>4,999,066</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-339,241	-544,371	-339,241	-544,371
Less: Turnover - Personal Services - GF	0	0	-371,561	-387,034	-371,561	-387,034
<b>EQUIPMENT</b>						
005 Equipment	430,835	45,499	622,500	387,500	622,500	387,500
<b>Agency Grand Total</b>	<b>38,583,200</b>	<b>40,095,462</b>	<b>43,055,990</b>	<b>43,981,317</b>	<b>43,055,990</b>	<b>43,981,317</b>

**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>526</b>	<b>37,695,246</b>	<b>526</b>	<b>37,695,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	3,158,248	0	4,887,367	0	0	0	0
Other Expenses	0	-23,818	0	-41,051	0	0	0	0
Equipment	0	769,471	0	511,471	0	0	0	0
Forensic Sex Evidence Exams	0	-24,292	0	-15,602	0	0	0	0
Witness Protection	0	208,050	0	221,443	0	0	0	0
Training and Education	0	24,064	0	26,223	0	0	0	0
Expert Witnesses	0	20,910	0	25,811	0	0	0	0
Medicaid Fraud Control	0	174,012	0	145,691	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,306,645</b>	<b>0</b>	<b>5,761,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) It is recommended that funding for inflationary increases in various accounts be eliminated. This reduces the agency's funding by \$77,148 in FY 02 and by \$161,800 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-63,366	0	-127,565	0	0	0	0
Witness Protection	0	-8,050	0	-21,443	0	0	0	0
Training and Education	0	-1,516	0	-3,675	0	0	0	0
Expert Witnesses	0	-4,216	0	-9,117	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-77,148</b>	<b>0</b>	<b>-161,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) It is recommended that funding for various equipment items is removed from the General Fund be provided by the CEPF (Bond Funds). This reduces the agency's General Funds by \$192,500 in FY 02 and by \$169,500 in FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-192,500	0	-169,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-192,500</b>	<b>0</b>	<b>-169,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Personal Services Funding through a 1% - 1.5% Cut and by Increasing Turnover - (B)

Turnover is the result of savings caused by (1) authorized positions being kept vacant and (2) the salary difference between employees who leave state service and their replacements. In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) It is recommended that funding for Personal Services be reduced by about 1% in FY 02 and about 1.5% in FY 03, reducing the agency's budget by \$339,241 in FY 02 and by \$544,371 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

Also, the agency's Personal Services account is reduced by \$290,239 in each fiscal year by increasing turnover. The total turnover and Personal Services reductions in the agency are \$629,480 in FY 02 and \$834,610 in FY 03. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03. If this results in another 1.1% holdback, the agency's Personal Services funds would be reduced by \$393,025 in FY 02 and by \$408,320 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-339,241	0	-544,371	0	0	0	0
Less: Turnover - Personal Services	0	-290,239	0	-290,239	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-629,480</b>	<b>0</b>	<b>-834,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Delay Pay Increases for Non-Union Employees - (B)**

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) It is recommended that funds be reduced in this agency for the salaries of non-union employees in the amount of \$180,378 in FY 02 and \$241,885 in FY 03 by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-108,378	0	-241,885	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-108,378</b>	<b>0</b>	<b>-241,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Continue Allotment Reductions - (B)**

In FY 01, the governor implemented allotment reductions totaling \$48.5 million statewide in various accounts and programs, in order to keep state expenditures beneath the spending cap.

-(Governor) Allotment reductions are continued for this agency. An amount of \$3,295 is removed from various accounts in both FY 02 and FY 03. Statewide, the continued allotment reductions are over \$9.4 million, including almost \$6.5 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Training and Education	0	-3,295	0	-3,295	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,295</b>	<b>0</b>	<b>-3,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacancies - (B)**

As of 1/31/01, the agency had 33 vacant positions.

-(Governor) The elimination of ten unspecified vacancies and associated funding is recommended. It should be noted that this reduction is equal to the funding recommended for expiring federal grant positions. See the write-up entitled: "Pick-up Expiring Federal Grant Positions" for further details.

-(Committee) Same as Governor.

Personal Services	-10	-587,014	-10	-760,784	0	0	0	0
<b>Total - General Fund</b>	<b>-10</b>	<b>-587,014</b>	<b>-10</b>	<b>-760,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pick-up Expiring Federal Grant Positions - (B)**

During the next biennium, federal funding to the agency will expire for 15 positions and expenses from a total of six grants. These are as follows:

1. Grant: Nuisance Abatement Pilot Program
  - Expire Date: 3/31/02
  - Staff: 2 Prosecutors
  - FY 02 Cost: \$30,411
  - FY 03 Cost: \$140,098
2. Grant: Violence Against Women Grant
  - Expire Date: 7/01/01
  - Staff: 3 Prosecutors
  - FY 02 Cost: \$251,588
  - FY 03 Cost: \$264,445



		Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
3.	Grant: Drug Session Expansion Expire Date: 7/01/01 Staff: 2 Prosecutors (1 Adult, 1 Juvenile) FY 02 Cost: \$138,856 FY 03 Cost: \$148,627								
4.	Grant: Grants to Encourage Arrest Policies Expire Date: 7/01/01 Staff: 2 Prosecutors, 1 Investigator FY 02 Cost: \$172,815 FY 03 Cost: \$184,821								
5.	Grant: Juvenile Prosecution Enhancement Expire Date: 7/01/02 Staff: 2 Prosecutors, 2 Investigators, 1 Secretary FY 03 Cost: \$240,666								
6.	Grant: Regionalized Infraction Adjudication Pilot Program Expire Date: 7/01/01 Staff: Per Diem Positions FY 02 Cost: \$136,000 FY 03 Cost: \$136,000								

Total Staff: 15  
Total FY 02 Cost: \$ 730,620  
Total FY 03 Cost: \$1,114,656

-(Governor) Funding is recommended to pick-up 10 positions for which federal funds will expire during the next biennium. Funding for the remaining five federal positions (\$143,606 in FY 02, \$353,872 in FY 03) is not included.

-(Committee) Same as Governor.

Personal Services	10	587,014	10	760,784	0	0	0	0
<b>Total - General Fund</b>	<b>10</b>	<b>587,014</b>	<b>10</b>	<b>760,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>526</b>	<b>40,991,090</b>	<b>526</b>	<b>42,045,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Criminal Justice Commission 1505

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
002 Other Expenses	250	1,195	1,195	1,195	1,195	1,195		
Agency Total - General Fund	250	1,195	1,195	1,195	1,195	1,195		
Agency Grand Total	250	1,195	1,195	1,195	1,195	1,195		
BUDGET BY PROGRAM								
Enhance the Operation of the Division of Criminal Justice								
General Fund								
Other Expenses	250	1,195	1,195	1,195	1,195	1,195		
Agency Grand Total	250	1,195	1,195	1,195	1,195	1,195		
BUDGET CHANGES								
	Governor's FY 02 Pos. Amount		Governor's FY 03 Pos. Amount		Leg. Change FY 02 Pos. Amount		Leg. Change FY 03 Pos. Amount	
FY 01 Estimated Expenditures - GF	0	1,195	0	1,195	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Expenses	0	27	0	56	0	0	0	0
Total - General Fund	0	27	0	56	0	0	0	0
Eliminate Inflationary Increases - (B)								
The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(Governor) It is recommended that funding for inflationary increases in various accounts be eliminated. This reduces the agency's funding by \$27 in FY 02 and by \$56 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.								
-(Committee) Same as Governor.								
Other Expenses	0	-27	0	-56	0	0	0	0
Total - General Fund	0	-27	0	-56	0	0	0	0
Budget Totals - GF	0	1,195	0	1,195	0	0	0	0



## Office of Victim Advocate 2900

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	3	3	3	3	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	89,486	176,754	196,031	204,953	231,143	245,065		
002 Other Expenses	18,853	28,225	38,513	40,129	38,513	40,129		
005 Equipment	0	1,200	3,000	1,000	3,000	1,000		
Agency Total - General Fund	108,339	206,179	237,544	246,082	272,656	286,194		
BUDGET BY PROGRAM								
Office of Victim Advocate								
Permanent Full-Time Positions GF	3	3	3	3	4	4		
General Fund								
Personal Services	89,486	176,754	196,031	204,953	231,143	245,065		
Other Expenses	18,853	28,225	38,513	40,129	38,513	40,129		
Equipment	0	1,200	3,000	1,000	3,000	1,000		
Total - General Fund	108,339	206,179	237,544	246,082	272,656	286,194		
EQUIPMENT								
005 Equipment	0	1,200	3,000	1,000	3,000	1,000		
Agency Grand Total	108,339	206,179	237,544	246,082	272,656	286,194		
BUDGET CHANGES								
	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	3	203,786	3	203,786	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	25,847	0	39,971	0	0	0	0
Other Expenses	0	10,900	0	13,455	0	0	0	0
Equipment	0	6,800	0	9,800	0	0	0	0
Total - General Fund	0	43,547	0	63,226	0	0	0	0
Delay Pay Increases for Non-Union Employees - (B)								
State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.								
-(Governor) It is recommended that funds be reduced in this agency for the salaries of non-union employees in the amount of \$4,177 in FY 02 and \$9,379 in FY 03 by delaying annual salary increases for six months.								
-(Committee) Same as Governor.								
Personal Services	0	-4,177	0	-9,379	0	0	0	0
Total - General Fund	0	-4,177	0	-9,379	0	0	0	0

April 17, 2001



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) It is recommended that funding for inflationary increases in Other Expenses be eliminated. This reduces the agency's funding by \$612 in FY 02 and by \$1,551 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-612	0	-1,551	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-612</b>	<b>0</b>	<b>-1,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Replace Equipment through the Capital Equipment Purchase Fund - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) It is recommended that funding for various equipment items be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's General Funds by \$5,000 in FY 02 and by \$10,000 in FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-5,000	0	-10,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Add Administrative Assistant Position - (B)**

A clerical staff person is currently on loan from the Department of Administrative Services to assist the agency with its administrative workload.

-(Committee) Funding is provided for an administrative assistant.

Personal Services	0	0	0	0	1	35,112	1	40,112
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>35,112</b>	<b>1</b>	<b>40,112</b>
<b>Budget Totals - GF</b>	<b>3</b>	<b>237,544</b>	<b>3</b>	<b>246,082</b>	<b>1</b>	<b>35,112</b>	<b>1</b>	<b>40,112</b>



## Department of Correction 8000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	6,902	6,901	6,940	6,940	6,900	6,900
Others Equated to Full-Time	98	34	34	34	34	34
<b>Additional Funds Available</b>						
Permanent Full-Time	30	30	23	22	23	22
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	306,817,142	314,832,519	335,471,439	352,340,368	333,695,406	347,563,432
002 Other Expenses	71,342,627	68,215,315	69,133,838	69,456,435	68,806,828	68,706,828
005 Equipment	1,919,567	316,663	289,246	99,604	289,246	99,604
02X Other Current Expenses	73,596,587	97,473,586	98,306,441	109,253,572	97,616,386	108,585,845
6XX Grant Payments - Other than Towns	17,069,064	18,874,333	19,717,138	19,997,551	19,792,138	20,072,551
<b>Agency Total - General Fund</b>	<b>470,744,987</b>	<b>499,712,416</b>	<b>522,918,102</b>	<b>551,147,530</b>	<b>520,200,004</b>	<b>545,028,260</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 01 Surplus Appropriations	0	0	2,500,000	0	0	0
Private Contributions	1,775,305	451,950	663,250	652,375	663,250	652,375
Federal Contributions	8,060,735	6,878,913	2,094,000	2,003,625	2,094,000	2,003,625
<b>Agency Grand Total</b>	<b>480,581,027</b>	<b>507,043,279</b>	<b>528,175,352</b>	<b>553,803,530</b>	<b>522,957,254</b>	<b>547,684,260</b>
<b>BUDGET BY PROGRAM</b>						
<b>Care and Custody</b>						
Permanent Full-Time Positions GF/OF	6,753/30	6,753/30	6,793/23	6,793/22	6,753/23	6,753/22
<b>General Fund</b>						
Personal Services	298,465,745	306,761,091	344,396,590	363,538,967	342,620,557	358,762,031
Other Expenses	69,667,969	66,070,747	67,660,509	67,968,882	67,333,499	67,219,275
Equipment	397,165	316,663	289,246	99,604	289,246	99,604
011 Out of State Beds	0	11,512,900	12,178,289	12,305,406	12,178,289	12,305,406
013 Overcrowding Contingency Account	0	1,007,746	0	0	0	0
032 Stress Management	49,362	51,846	100,000	0	100,000	0
039 Workers' Compensation Claims	15,333,413	16,489,934	14,533,843	16,339,142	14,533,843	16,339,142
040 Inmate Medical Services	57,786,442	68,411,160	71,494,309	75,609,024	70,804,254	74,691,297
050 Year 2000 Conversion	306,995	0	0	0	0	0
<b>Grant Payments - Other Than Towns</b>						
Aid to Paroled and Discharged Inmates	9,800	72,831	50,000	50,000	50,000	50,000
Legal Services to Prisoners	697,392	780,300	780,300	780,300	780,300	780,300
<b>Total - General Fund</b>	<b>442,714,283</b>	<b>471,475,218</b>	<b>511,483,086</b>	<b>536,691,325</b>	<b>508,689,988</b>	<b>530,247,055</b>
<b>Federal Contributions</b>						
National Institute of Justice	92,037	92,037	0	0	0	0
Drug Control & System Impr Gt	115,252	115,252	48,750	0	48,750	0
Violent Offender/Truth in Sentencing	120,590	120,590	0	0	0	0
Omnibus Crime Control and Safe Streets	0	18,750	0	0	0	0
Justice Assistance Grants	807,275	77,352	655,750	656,625	655,750	656,625
Bulletproof Vest Partnership	0	0	52,500	0	52,500	0
Adult Ed-State Administered Pgm	220,820	195,656	150,000	160,000	150,000	160,000
Education Handicapped Child State School	19,598	111,500	0	0	0	0
Neglected & Delinquent Children	957,930	591,646	802,000	802,000	802,000	802,000
Special Education Grants to States	97,377	97,377	240,000	240,000	240,000	240,000
Voc Educ-Basic Grants to States	294,652	123,549	125,000	125,000	125,000	125,000
Fed/St/Loc Partnerships-Ed Impr	25,012	25,012	20,000	20,000	20,000	20,000
Grants Incarcerated Youth Offend	364,860	364,860	0	0	0	0



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
HIV Prevention Activities-	620,671	620,671	0	0	0	0
<b>Total - Federal Contributions</b>	<b>3,736,074</b>	<b>2,554,252</b>	<b>2,094,000</b>	<b>2,003,625</b>	<b>2,094,000</b>	<b>2,003,625</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 01 Surplus Appropriations	0	0	2,500,000	0	0	0
Private Contributions	1,296,167	32,034	663,250	652,375	663,250	652,375
<b>Total - Additional Funds Available</b>	<b>1,296,167</b>	<b>32,034</b>	<b>3,163,250</b>	<b>652,375</b>	<b>663,250</b>	<b>652,375</b>
<b>Total - All Funds</b>	<b>447,746,524</b>	<b>474,061,504</b>	<b>516,740,336</b>	<b>539,347,325</b>	<b>511,447,238</b>	<b>532,903,055</b>
<b>Field Services</b>						
Permanent Full-Time Positions GF	60	60	60	60	60	60
<b>General Fund</b>						
Personal Services	2,881,389	2,163,987	3,204,033	3,373,914	3,204,033	3,373,914
Other Expenses	808,851	1,448,382	785,713	793,246	785,713	793,246
012 Community Justice Center	0	0	0	5,000,000	0	5,250,000
<b>Grant Payments - Other Than Towns</b>						
Volunteer Services	185,885	192,620	192,620	192,620	267,620	267,620
Community Residential Services	14,923,703	16,429,999	17,319,389	17,579,180	17,319,389	17,579,180
Community Non-Residential Services	1,252,284	1,398,583	1,374,829	1,395,451	1,374,829	1,395,451
<b>Total - General Fund</b>	<b>20,052,112</b>	<b>21,633,571</b>	<b>22,876,584</b>	<b>28,334,411</b>	<b>22,951,584</b>	<b>28,659,411</b>
<b>Federal Contributions</b>						
Violent Offender/Truth in Sentencing	2,330,565	2,330,565	0	0	0	0
Justice Assistance Grants	171,317	171,317	0	0	0	0
<b>Total - Federal Contributions</b>	<b>2,501,882</b>	<b>2,501,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	59,222	0	0	0	0	0
<b>Total - All Funds</b>	<b>22,613,216</b>	<b>24,135,453</b>	<b>22,876,584</b>	<b>28,334,411</b>	<b>22,951,584</b>	<b>28,659,411</b>
<b>Management Services</b>						
Permanent Full-Time Positions GF	89	88	87	87	87	87
<b>General Fund</b>						
Personal Services	5,470,008	5,907,441	6,441,525	6,799,949	6,441,525	6,799,949
Other Expenses	865,807	696,186	687,616	694,307	687,616	694,307
Equipment	1,522,402	0	0	0	0	0
050 Year 2000 Conversion	120,375	0	0	0	0	0
<b>Total - General Fund</b>	<b>7,978,592</b>	<b>6,603,627</b>	<b>7,129,141</b>	<b>7,494,256</b>	<b>7,129,141</b>	<b>7,494,256</b>
<b>Federal Contributions</b>						
National Institute of Justice	92,037	92,037	0	0	0	0
Drug Control & System Impr Gt	35,225	35,225	0	0	0	0
Violent Offender/Truth in Sentencing	102,249	102,249	0	0	0	0
Justice Assistance Grants	65,880	65,880	0	0	0	0
Adult Ed-State Administered Pgm	114,667	114,667	0	0	0	0
Education Handicapped Child State School	15,634	15,634	0	0	0	0
Neglected & Delinquent Children	416,130	416,130	0	0	0	0
Special Education Grants to States	28,485	28,485	0	0	0	0
Voc Educ-Basic Grants to States	108,503	108,503	0	0	0	0
Fed/St/Loc Partnerships-Ed Impr	17,030	17,030	0	0	0	0
Grants Incarcerated Youth Offend	206,268	206,268	0	0	0	0
HIV Prevention Activities-	620,671	620,671	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,822,779</b>	<b>1,822,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	419,916	419,916	0	0	0	0
<b>Total - All Funds</b>	<b>10,221,287</b>	<b>8,846,322</b>	<b>7,129,141</b>	<b>7,494,256</b>	<b>7,129,141</b>	<b>7,494,256</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-3,185,199	-5,224,259	-3,185,199	-5,224,259
Less: Turnover - Personal Services - GF	0	0	-15,385,510	-16,148,203	-15,385,510	-16,148,203
<b>GRANT PAYMENTS - OTHER THAN TOWNS</b>						
<b>(Recap)</b>						
601 Aid to Paroled and Discharged Inmates	9,800	72,831	50,000	50,000	50,000	50,000
604 Legal Services to Prisoners	697,392	780,300	780,300	780,300	780,300	780,300
608 Volunteer Services	185,885	192,620	192,620	192,620	267,620	267,620
611 Community Residential Services	14,923,703	16,429,999	17,319,389	17,579,180	17,319,389	17,579,180



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
612 Community Non-Residential Services	1,252,284	1,398,583	1,374,829	1,395,451	1,374,829	1,395,451
<b>EQUIPMENT</b>						
005 Equipment	1,919,567	316,663	289,246	99,604	289,246	99,604
<b>Agency Grand Total</b>	<b>480,581,027</b>	<b>507,043,279</b>	<b>528,175,352</b>	<b>553,803,530</b>	<b>522,957,254</b>	<b>547,684,260</b>

**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>6,901</b>	<b>493,468,194</b>	<b>6,901</b>	<b>493,468,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	20,169,497	0	36,105,804	0	0	0	0
Other Expenses	0	4,661,342	0	6,226,704	0	0	0	0
Equipment	0	4,090,716	0	3,351,910	0	0	0	0
Out of State Beds	0	265,389	0	392,506	0	0	0	0
Stress Management	0	100,000	0	0	0	0	0	0
Workers' Compensation Claims	0	2,563,360	0	4,609,367	0	0	0	0
Inmate Medical Services	0	9,906,523	0	13,793,566	0	0	0	0
Overcrowding Contingency Acct.	0	-1,490,480	0	-1,490,480	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-25,514	0	-24,286	0	0	0	0
Legal Services to Prisoners	0	17,947	0	37,105	0	0	0	0
Volunteer Services	0	4,663	0	9,641	0	0	0	0
Community Residential Services	0	389,390	0	805,055	0	0	0	0
Community Non-Residential Services	0	-23,754	0	9,242	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>40,629,079</b>	<b>0</b>	<b>63,826,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Inflationary Increases - (B)**

**-(Governor)** It is proposed that inflationary increases initially included in the department's current services be eliminated and that FY 01 allotment reductions in the Volunteer Services account be maintained.

**-(Committee)** Same as Governor.

Other Expenses	0	-1,170,862	0	-2,736,224	0	0	0	0
Aid to Paroled and Discharged Inmates	0	-1,150	0	-2,378	0	0	0	0
Legal Services to Prisoners	0	-17,947	0	-37,105	0	0	0	0
Volunteer Services	0	-14,801	0	-19,779	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,204,760</b>	<b>0</b>	<b>-2,795,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Personal Services - (B)**

Turnover is the result of savings caused by (1) authorized positions being kept vacant and (2) the salary difference between employees who leave state service and their replacements. In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

**-(Governor)** Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$3,185,199 in FY 02 and by \$5,224,259 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-3,185,199	0	-5,224,259	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,185,199</b>	<b>0</b>	<b>-5,224,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Replace Equipment through the CEPF - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years, the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$4,118,133 in FY 02 and by \$3,568,969 in FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-4,118,133	0	-3,568,969	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,118,133</b>	<b>0</b>	<b>-3,568,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Workers' Compensation Claims by transferring Old Cases to a Private Insurance Company - (B)**

The state is self-insured for the Workers' Compensation (WC) Claims costs for its employees. Appropriations for WC Claims costs are made to the five state agencies with the greatest WC costs and to the Department of Administrative Services WC Claims account for all other state agencies. The agencies receiving direct appropriations are the Departments of Correction, Mental Retardation, Mental Health and Addiction Services, Children and Families and Public Safety. The total state WC Claims expenditures for FY 00 were about \$53.4 million.

-(Governor) Funding for the agency's Workers' Compensation Claims payments is reduced by \$4,098,299 in FY 02 and by \$4,339,007 in FY 03 as the result of transferring the 700 oldest and most expensive claims to a private insurance company. It is estimated that 10% of claims account for 25% of the annual costs. These claims are estimated to have a total liability of \$127 million to \$160 million. It is anticipated that a private insurer would take responsibility for these claims for a cost of about \$80 million. This would be paid from \$60 million of bonding (to the Department of Administrative Services) and \$20 million in FY 01 surplus funds. Statewide, the cost reductions to operating budgets



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

are about \$13.5 million in both FY 02 and FY 03, about \$12.6 million in the General Fund and about \$0.9 million in the Special Transportation Fund. Each agency's WC claims appropriation is reduced by about 22% in FY 02 and 21% in FY 03.

-(Committee) Same as Governor.

Workers' Compensation Claims	0	-4,098,299	0	-4,339,007	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,098,299</b>	<b>0</b>	<b>-4,339,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increase through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$346,717 in FY 02 and \$369,458 in FY 03 by delaying salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-346,717	0	-369,458	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-346,717</b>	<b>0</b>	<b>-369,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reallocate Funding for Core Financial Systems - (B)

This statewide project impacts a variety of computer systems that support the administrative functions of the state payroll, personnel and accounting.

-(Governor) It is proposed that one position and the associated funding be transferred to the Office of Policy and Management for Core Financial Systems.

-(Committee) Same as Governor.

Personal Services	-1	-117,306	-1	-123,786	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-117,306</b>	<b>-1</b>	<b>-123,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund Excess Energy Costs from FY 01 Surplus - (B)

Fuel and utility costs have increased significantly over the last year and are anticipated to exceed the standard rate of inflation in the foreseeable future.

-(Governor) Funding for the agency's fuel and utility costs are reduced by \$1,101,855 in FY 02 and \$1,201,855 in FY 03. Energy costs are anticipated to increase more than the standard rate of inflation. The excess cost increases are to be funded through FY 01 surplus funds provided in a \$41 million Energy Contingency Fund in the Office of Policy and Management. Statewide, the budget reductions are \$13.1 million in FY 02, about \$10.3 million in the General Fund and \$2.8 million in the Special Transportation Fund, and \$13.7 million in FY 03, about \$10.9 million in the General Fund and \$2.8 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Other Expenses	0	-1,101,855	0	-1,201,855	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,101,855</b>	<b>0</b>	<b>-1,201,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Provide Funds for Inmate Tracking System - (B)**

-(Governor) It is proposed that \$2.5 million in surplus funds be provided for the development of an inmate tracking system. These funds will be used to contract with a data processing consulting service to develop the Request for Proposal (RFP) for the establishment and implementation of a new offender based management system. Funds will also be used to purchase necessary software. It is anticipated that those costs associated with operating the current system will be used to operate the new system. Finally, there is a related adjustment in Other Expenses for \$200,000 in FY 03.

-(Committee) It is recommended that there be no funding provided for this purpose.

Other Expenses	0	0	0	-200,000	0	0	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Carry Forward - FY 01 Surplus Appropriations	0	2,500,000	0	0	0	-2,500,000	0	0
<b>Total - Carry Forward - FY 01 Surplus Appropriations</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>0</b>

**Provide Funding for a Community Justice Center - (B)**

It is proposed that funding be provided for the development of a facility designed to treat and manage a diverse range of offenders referred from various branches of the criminal justice system.

-(Governor) Partial year funding is provided to allow the Department of Correction to explore both private and public options in establishing this center.

-(Committee) While the committee concurs with the proposal to establish a community justice center, it further recommends that the center not be primarily directed by DOC, but rather, that the department utilize the "request for proposal" process in order to acquire an outside source to maintain and operate the center on a daily basis. This would be similar to the department's use of private providers for both residential and nonresidential community programs. It is further recommended that additional funding (\$250,000) be provided to develop or acquire similar "community justice center"-type services for females.

Community Justice Center	0	0	0	5,000,000	0	0	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Limit FY 03 Private Provider COLA to 1.5 Percent - (B)**

The governor is proposing a 2.3% cost of living adjustment in FY 02 and 1.5% in FY 03 for most private providers under contract with the Department of Children and Families, Correction, Mental Health and Addiction Services (DMHAS) and Mental Retardation, the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. An exception is made for DMHAS medical providers which will receive a 5.3 % COLA in FY 02.

-(Governor) It is proposed that private provider inflation be reduced to 1.5% in FY 03.

-(Committee) The governor is proposing a 2.3% cost



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

of living adjustment in FY 02 and 1.5% in FY 03 for most private providers under contract with the Department of Children and Families, Correction, Mental Health and Addiction Services (DMHAS) and Mental Retardation, the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. An exception is made for DMHAS medical providers which will receive a 5.3 % COLA in FY 02.

It should be noted that F 01 surplus funding was provided in the Office of Policy and Management (OPM) for private provider cost of living increases in FY 02 and FY 03. This additional funding will provide the private providers with a total COLA of 4% in FY 02 and an additional 1% in FY 03. This funding will be transferred from OPM to the respective departments to supplemental the governor's recommended funding.

Community Residential Services	0	0	0	-155,874	0	0	0	0
Community Non-Residential Services	0	0	0	-12,374	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-168,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Expand Existing Facilities - (B)

-(Governor) It is proposed that funding be provided in order to expand existing facilities for the purposes of population management.

-(Committee) While the department has the discretion to redistribute funds in order to manage population growth, it is recommended that no additional funds be provided for the expansion of existing facilities. It is anticipated that the establishment of the community justice center, the decreasing crime rate and the availability of various other alternatives to incarceration will aid in the management of the prison population during the biennium.

Personal Services	40	1,776,033	40	4,776,936	-40	-1,776,033	-40	-4,776,936
Other Expenses	0	527,010	0	1,149,607	0	-527,010	0	-1,149,607
Inmate Medical Services	0	690,055	0	917,727	0	-690,055	0	-917,727
<b>Total - General Fund</b>	<b>40</b>	<b>2,993,098</b>	<b>40</b>	<b>6,844,270</b>	<b>-40</b>	<b>-2,993,098</b>	<b>-40</b>	<b>-6,844,270</b>

#### Increase Education Funding for Inmates - (B)

The Department of Correction currently provides a wide range of services and programs to its inmates. Approximately 3,500 inmates participate in the agency's education programs each day. There is a waiting list of some 1,000 inmates and while many have remained on this list for security reasons, others are on the list due to the unavailability of resources.

-(Committee) It is recommended that additional funding be provided in order to reduce the waiting list.

Other Expenses	0	0	0	0	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

#### Provide Funding for Youth Mentoring Program - (B)

The Family Re-Entry, Inc. is a nonprofit organization that focuses on developing innovative family therapy for pre-release inmates in order that these individuals can make the transition from lives of crime and dependence to productive and independent ones. Family Re-Entry has individual programs that focus on mothers, fathers, and youth.



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) It is recommended that additional funding be provided for the Youth Mentoring Program currently operated by Family Re-Entry, Inc. through DOC's Volunteer Services. It is further recommended that funding for Family Re-Entry already in the agency's budget be continued.</p>								
Volunteer Services	0	0	0	0	0	75,000	0	75,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<p><b>Maintain Ombudsman Services - (B)</b>  Connecticut Correctional Ombudsman, Inc. is a nonprofit organization that receives and listens to complaints from inmates regarding DOC administrative decisions, actions, omissions, policies, procedures, rules and regulations; investigates and assesses merits of complaints; and recommends to DOC both resolutions to the complaints found to have merit and potential policy revisions.</p>								
<p>-(Committee) It is recommended that the Ombudsman contract, \$300,000 currently in the DOC's budget, be maintained.</p>								
<b>Budget Totals - GF</b>	<b>6,940</b>	<b>522,918,102</b>	<b>6,940</b>	<b>551,147,530</b>	<b>-40</b>	<b>-2,718,098</b>	<b>-40</b>	<b>-6,119,270</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>0</b>



## Board of Pardons 8090

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
002 Other Expenses	28,629	34,141	34,141	34,141	34,141	34,141
005 Equipment	0	100	100	100	100	100
<b>Agency Total - General Fund</b>	<b>28,629</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>
<b>Agency Grand Total</b>	<b>28,629</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>
<b>BUDGET BY PROGRAM</b>						
<b>Board of Pardons</b>						
<b>General Fund</b>						
Other Expenses	28,629	34,141	34,141	34,141	34,141	34,141
Equipment	0	100	100	100	100	100
<b>Total - General Fund</b>	<b>28,629</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>
<b>EQUIPMENT</b>						
005 Equipment	0	100	100	100	100	100
<b>Agency Grand Total</b>	<b>28,629</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>	<b>34,241</b>

**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Other Expenses	0	786	0	838	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Remove Inflationary Increase - (B)</b>								
<b>-(Governor)</b> It is proposed that inflationary increases initially included in the department's current services be eliminated.								
<b>-(Committee)</b> Same as Governor.								
Other Expenses	0	-786	0	-838	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-786</b>	<b>0</b>	<b>-838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>34,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Board of Parole 8091

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	78	83	83	83	83	83
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	4,035,275	4,460,283	4,881,403	5,130,878	4,881,403	5,130,878
002 Other Expenses	861,685	1,070,640	1,241,729	1,247,829	1,241,729	1,247,829
005 Equipment	35,470	49,042	17,400	16,609	17,400	16,609
6XX Grant Payments - Other than Towns	2,978,993	3,701,318	3,786,449	3,843,245	3,786,449	3,843,245
<b>Agency Total - General Fund</b>	<b>7,911,423</b>	<b>9,281,283</b>	<b>9,926,981</b>	<b>10,238,561</b>	<b>9,926,981</b>	<b>10,238,561</b>
<b>Additional Funds Available</b>						
Bond Funds	79,214	0	0	0	0	0
Private Contributions	6,878	0	0	0	0	0
Federal Contributions	20,633	0	0	0	0	0
<b>Agency Grand Total</b>	<b>8,018,148</b>	<b>9,281,283</b>	<b>9,926,981</b>	<b>10,238,561</b>	<b>9,926,981</b>	<b>10,238,561</b>
<b>BUDGET BY PROGRAM</b>						
<b>Board of Parole</b>						
Permanent Full-Time Positions GF	78	83	83	83	83	83
<b>General Fund</b>						
Personal Services	4,035,275	4,460,283	4,949,372	5,228,393	4,949,372	5,228,393
Other Expenses	861,685	1,070,640	1,241,729	1,247,829	1,241,729	1,247,829
Equipment	35,470	49,042	17,400	16,609	17,400	16,609
<b>Grant Payments - Other Than Towns</b>						
Community Residential Services	1,224,251	1,803,290	1,844,766	1,872,437	1,844,766	1,872,437
Community Non Residential Services	1,754,742	1,898,028	1,941,683	1,970,808	1,941,683	1,970,808
<b>Total - General Fund</b>	<b>7,911,423</b>	<b>9,281,283</b>	<b>9,994,950</b>	<b>10,336,076</b>	<b>9,994,950</b>	<b>10,336,076</b>
<b>Federal Contributions</b>						
Drug Control & System Imprpr Gt	20,633	0	0	0	0	0
<b>Additional Funds Available</b>						
Bond Funds	79,214	0	0	0	0	0
Private Contributions	6,878	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>86,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>8,018,148</b>	<b>9,281,283</b>	<b>9,994,950</b>	<b>10,336,076</b>	<b>9,994,950</b>	<b>10,336,076</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-46,347	-75,245	-46,347	-75,245
Less: Turnover - Personal Services - GF	0	0	-21,622	-22,270	-21,622	-22,270
<b>GRANT PAYMENTS - OTHER THAN TOWNS</b>						
<b>(Recap)</b>						
611 Community Residential Services	1,224,251	1,803,290	1,844,766	1,872,437	1,844,766	1,872,437
612 Community Non Residential Services	1,754,742	1,898,028	1,941,683	1,970,808	1,941,683	1,970,808
<b>EQUIPMENT</b>						
005 Equipment	35,470	49,042	17,400	16,609	17,400	16,609
<b>Agency Grand Total</b>	<b>8,018,148</b>	<b>9,281,283</b>	<b>9,926,981</b>	<b>10,238,561</b>	<b>9,926,981</b>	<b>10,238,561</b>



## BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>83</b>	<b>9,392,323</b>	<b>83</b>	<b>9,392,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	415,261	0	707,722	0	0	0	0
Other Expenses	0	155,423	0	191,701	0	0	0	0
Equipment	0	11,859	0	11,679	0	0	0	0
Community Residential Services	0	41,476	0	85,750	0	0	0	0
Community Non Residential Services	0	43,655	0	90,255	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>667,674</b>	<b>0</b>	<b>1,087,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

-(Governor) It is proposed that inflationary increases initially included in the department's current services be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-25,470	0	-55,648	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-25,470</b>	<b>0</b>	<b>-55,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Private Provider Inflation - (B)**

-(Governor) It is proposed that private provider inflation be reduced to 1.5% in FY 03.

-(Committee) Same as Governor.

Community Residential Services	0	0	0	-16,603	0	0	0	0
Community Non Residential Services	0	0	0	-17,475	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Replace Equipment through the Capital Equipment Purchase Fund - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$43,501 in FY 02 and by \$611 in FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-43,501	0	-44,112	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-43,501</b>	<b>0</b>	<b>-44,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Reduce Personal Services Funding through a One Percent (1%) Cut and Increasing Turnover - (B)

Turnover is the result of savings caused by (1) authorized positions being kept vacant and (2) the salary difference between employees who leave state service and their replacements. In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$46,347 in FY 02 and by \$28,898 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-46,347	0	-75,245	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-46,347</b>	<b>0</b>	<b>-75,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$17,698 in FY 02 and \$14,088 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-17,698	0	-31,786	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-17,698</b>	<b>0</b>	<b>-31,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>83</b>	<b>9,926,981</b>	<b>83</b>	<b>10,238,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## County Sheriffs 8200

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	39	39	8	8	8	8
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	1,313,384	854,166	7	7	7	7
002 Other Expenses	1,092,135	398,770	0	0	0	0
02X Other Current Expenses	25,592,205	11,222,155	0	0	0	0
<b>Agency Total - General Fund</b>	<b>27,997,724</b>	<b>12,475,091</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Additional Funds Available</b>						
Private Contributions	81,698	21,800	0	0	0	0
<b>Agency Grand Total</b>	<b>28,079,422</b>	<b>12,496,891</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>BUDGET BY PROGRAM</b>						
<b>Courthouse Security</b>						
<b>General Fund</b>						
Other Expenses	435,431	199,478	0	0	0	0
<b>Additional Funds Available</b>						
Private Contributions	25,901	21,800	0	0	0	0
<b>Total - All Funds</b>	<b>461,332</b>	<b>221,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prisoner Transportation</b>						
<b>General Fund</b>						
Other Expenses	362,671	113,197	0	0	0	0
<b>Support Services</b>						
Permanent Full-Time Positions GF	39	39	8	8	8	8
<b>General Fund</b>						
Personal Services	1,313,384	854,166	7	7	7	7
Other Expenses	294,033	86,095	0	0	0	0
011 Sheriffs Training	447,012	161,860	0	0	0	0
012 Special Deputy Sheriffs	25,106,137	11,041,308	0	0	0	0
013 Vaccination and Testing	39,056	18,987	0	0	0	0
<b>Total - General Fund</b>	<b>27,199,622</b>	<b>12,162,416</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Additional Funds Available</b>						
Private Contributions	55,797	0	0	0	0	0
<b>Total - All Funds</b>	<b>27,255,419</b>	<b>12,162,416</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Agency Grand Total</b>	<b>28,079,422</b>	<b>12,496,891</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



## BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>39</b>	<b>12,475,091</b>	<b>39</b>	<b>12,475,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	-31	-566,166	-31	-566,166	0	0	0	0
Other Expenses	0	-398,770	0	-398,770	0	0	0	0
Sheriffs Training	0	-161,860	0	-161,860	0	0	0	0
Special Deputy Sheriffs	0	-11,041,308	0	-11,041,308	0	0	0	0
Vaccination and Testing	0	-18,987	0	-18,987	0	0	0	0
<b>Total - General Fund</b>	<b>-31</b>	<b>-12,187,091</b>	<b>-31</b>	<b>-12,187,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce High Sheriffs' Salaries - (B)**

Following the constitutional referendum on November 7, 2000, PA 00-99, "AA Reforming the Sheriffs' System," transferred the functions of the County Sheriffs agency to the Judicial Department on December 1, 2000. The act did not eliminate the salaries of the High Sheriffs who are authorized by statute to receive a salary of \$35,000 or \$37,000 depending on the size of the county. There are currently seven High Sheriffs (one resigned shortly after the referendum).

-(Governor) A reduction in the salaries of the High Sheriffs to \$1 per sheriff is recommended. HB 6713, "AAC the Judicial Department and Sheriff Salaries," would implement this change.

-(Committee) Same as Governor.

Personal Services	0	-287,993	0	-287,993	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-287,993</b>	<b>0</b>	<b>-287,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Judicial Department 9001

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	2,930	3,074	3,083	3,146	3,126	3,189
Others Equated to Full-Time	76	163	166	161	166	161
<b>Additional Funds Available</b>						
Permanent Full-Time	26	24	7	5	7	5
Others Equated to Full-Time	4	0	0	0	0	0
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	172,277,081	184,582,084	200,858,852	213,010,394	202,659,526	214,525,189
002 Other Expenses	50,179,843	49,813,128	57,723,995	58,703,660	58,095,877	58,968,985
005 Equipment	3,879,405	2,138,482	2,580,915	2,191,808	2,609,915	2,191,808
02X Other Current Expenses	53,652,959	70,414,337	90,538,054	92,033,420	90,916,834	92,706,345
<b>Agency Total - General Fund</b>	<b>279,989,288</b>	<b>306,948,031</b>	<b>351,701,816</b>	<b>365,939,282</b>	<b>354,282,152</b>	<b>368,392,327</b>
<b>Criminal Injuries Compensation Fund</b>						
02X Other Current Expenses	1,777,497	1,900,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Agency Total - Criminal Injuries Compensation Fund</b>	<b>1,777,497</b>	<b>1,900,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Agency Total - Appropriated Funds</b>	<b>281,766,785</b>	<b>308,848,031</b>	<b>353,201,816</b>	<b>367,439,282</b>	<b>355,782,152</b>	<b>369,892,327</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	700,000	0	0	0	0
Private Contributions	3,496,686	5,081,974	1,290,292	960,068	1,290,292	960,068
Federal Contributions	9,270,447	11,940,926	6,916,426	6,866,964	6,916,426	6,866,964
<b>Agency Grand Total</b>	<b>294,533,918</b>	<b>326,570,931</b>	<b>361,408,534</b>	<b>375,266,314</b>	<b>363,988,870</b>	<b>377,719,359</b>
<b>BUDGET BY PROGRAM</b>						
<b>Office of the Chief Court Administrator</b>						
Permanent Full-Time Positions GF	90	96	96	96	133	133
<b>General Fund</b>						
Personal Services	4,953,059	5,277,933	6,334,916	6,691,177	7,709,788	7,780,170
Other Expenses	2,125,144	2,396,900	4,141,834	3,883,843	4,192,426	3,827,878
Equipment	57,645	2,746	17,817	38,564	17,817	38,564
011 Alternative Incarceration Program	0	0	0	0	-500,000	-500,000
019 Probate Court	500,000	500,000	500,000	500,000	500,000	500,000
020 Truancy Services	0	0	0	0	357,725	650,725
021 Sheriffs Transition Account	0	350,000	0	0	0	0
050 Year 2000 Conversion	139,497	0	0	0	0	0
<b>Total - General Fund</b>	<b>7,775,345</b>	<b>8,527,579</b>	<b>10,994,567</b>	<b>11,113,584</b>	<b>12,277,756</b>	<b>12,297,337</b>
<b>Federal Contributions</b>						
National Sex Offender Reg. Assist. Program	2,759	15,954	0	0	0	0
Omnibus Crime Control and Safe Streets	742	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>3,501</b>	<b>15,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	12,245	12,245	12,245	12,245	12,245	12,245
<b>Total - All Funds</b>	<b>7,791,091</b>	<b>8,555,778</b>	<b>11,006,812</b>	<b>11,125,829</b>	<b>12,290,001</b>	<b>12,309,582</b>



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Appellate System</b>						
Permanent Full-Time Positions GF	112	114	114	114	114	114
<b>General Fund</b>						
Personal Services	7,913,685	8,187,349	8,902,682	9,406,745	8,902,682	9,406,745
Other Expenses	983,903	802,932	920,677	900,391	920,677	900,391
Equipment	618,116	56,173	21,614	46,536	21,614	46,536
<b>Total - General Fund</b>	<b>9,515,704</b>	<b>9,046,454</b>	<b>9,844,973</b>	<b>10,353,672</b>	<b>9,844,973</b>	<b>10,353,672</b>
<b>Court Operations - Victim Services</b>						
Permanent Full-Time Positions GF/OF	34/7	34/4	34/0	34/0	34/0	34/0
<b>General Fund</b>						
Personal Services	1,591,448	2,327,895	1,945,166	2,043,236	1,945,166	2,043,236
Other Expenses	828,296	553,683	938,084	1,169,007	1,138,084	1,369,007
Equipment	0	734,514	8,178	12,607	8,178	12,607
050 Year 2000 Conversion	17,552	0	0	0	0	0
<b>Total - General Fund</b>	<b>2,437,296</b>	<b>3,616,092</b>	<b>2,891,428</b>	<b>3,224,850</b>	<b>3,091,428</b>	<b>3,424,850</b>
<b>Criminal Injuries Compensation Fund</b>						
011 Criminal Injuries Compensation	1,777,497	1,900,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Federal Contributions</b>						
Crime Victim Assistance	2,301,645	3,648,244	3,039,000	4,592,000	3,039,000	4,592,000
Crime Victim Compensation	400,154	166,749	507,853	575,600	507,853	575,600
Grants to Encourage Arrest Policies	9,581	28,000	7,000	0	7,000	0
Violence Against Women Formula	0	60,000	30,000	0	30,000	0
Omnibus Crime Control and Safe Streets	129,560	171,569	0	0	0	0
<b>Total - Federal Contributions</b>	<b>2,840,940</b>	<b>4,074,562</b>	<b>3,583,853</b>	<b>5,167,600</b>	<b>3,583,853</b>	<b>5,167,600</b>
<b>Additional Funds Available</b>						
Private Contributions	84,950	117,684	56,020	46,020	56,020	46,020
<b>Total - All Funds</b>	<b>7,140,683</b>	<b>9,708,338</b>	<b>8,031,301</b>	<b>9,938,470</b>	<b>8,231,301</b>	<b>10,138,470</b>
<b>Court Operations - Support Enforcement</b>						
Permanent Full-Time Positions GF	268	268	268	268	274	274
<b>General Fund</b>						
Personal Services	12,901,777	12,863,699	14,349,034	15,008,210	14,774,836	15,434,012
Other Expenses	1,776,272	1,567,068	1,839,134	1,892,554	1,860,424	1,913,844
Equipment	1,280	695	14,604	24,844	43,604	24,844
050 Year 2000 Conversion	6,788	0	0	0	0	0
<b>Total - General Fund</b>	<b>14,686,117</b>	<b>14,431,462</b>	<b>16,202,772</b>	<b>16,925,608</b>	<b>16,678,864</b>	<b>17,372,700</b>
<b>Court Operations - Courts</b>						
Permanent Full-Time Positions GF/OF	1,346/3	1,382/2	1,385/0	1,385/0	1,385/0	1,385/0
<b>General Fund</b>						
Personal Services	83,678,567	90,653,434	99,195,177	104,449,100	99,195,177	104,449,100
Other Expenses	30,746,061	29,896,421	34,419,994	34,236,939	34,519,994	34,336,939
Equipment	2,660,584	873,602	997,710	1,375,813	997,710	1,375,813
011 Alternative Incarceration Program	0	0	0	0	175,000	175,000
050 Year 2000 Conversion	149,198	0	0	0	0	0
<b>Total - General Fund</b>	<b>117,234,410</b>	<b>121,423,457</b>	<b>134,612,881</b>	<b>140,061,852</b>	<b>134,887,881</b>	<b>140,336,852</b>
<b>Federal Contributions</b>						
Natl Crime History Improvement	110,840	480,014	0	0	0	0
National Sex Offender Reg. Assist. Program	812	4,695	0	0	0	0
Drug Control & System Imprpr Gt	738,816	1,020,353	696,807	696,807	696,807	696,807
Drug Control & System Improvemnt	40,661	60,374	0	0	0	0
Omnibus Crime Control and Safe Streets	16,692	34,853	0	0	0	0
Violent Crime Control & Law Enf. Act	6,109	0	0	0	0	0
Omnibus Crime Control and Safe Streets	164,686	231,762	0	0	0	0
Omnibus 98 Appropriations Act	8,330	0	0	0	0	0
State Court Improvement Grant	68,993	169,888	33,978	0	33,978	0
<b>Total - Federal Contributions</b>	<b>1,155,939</b>	<b>2,001,939</b>	<b>730,785</b>	<b>696,807</b>	<b>730,785</b>	<b>696,807</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	100,000	0	0	0	0
Private Contributions	415,145	657,212	657,212	487,188	657,212	487,188
<b>Total - Additional Funds Available</b>	<b>415,145</b>	<b>757,212</b>	<b>657,212</b>	<b>487,188</b>	<b>657,212</b>	<b>487,188</b>
<b>Total - All Funds</b>	<b>118,805,494</b>	<b>124,182,608</b>	<b>136,000,878</b>	<b>141,245,847</b>	<b>136,275,878</b>	<b>141,520,847</b>



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Court Operations - Judicial Marshals</b>						
Permanent Full-Time Positions GF	0	23	29	29	29	29
<b>General Fund</b>						
021 Sheriffs Transition Account	0	15,361,367	30,235,438	30,840,037	30,235,438	30,840,037
<b>Additional Funds Available</b>						
Carry Forward Funding	0	400,000	0	0	0	0
<b>Total - All Funds</b>	<b>0</b>	<b>15,761,367</b>	<b>30,235,438</b>	<b>30,840,037</b>	<b>30,235,438</b>	<b>30,840,037</b>
<b>Court Support Services - Administration</b>						
Permanent Full-Time Positions GF/OF	89/1	94/2	94/2	98/0	94/2	98/0
<b>General Fund</b>						
Personal Services	5,233,400	5,512,363	6,175,690	6,605,094	6,175,690	6,605,094
Other Expenses	3,896,176	4,514,710	5,020,579	5,869,869	5,020,579	5,869,869
Equipment	355,041	97,755	6,105	10,902	6,105	10,902
011 Alternative Incarceration Program	28,215,165	29,873,789	34,964,688	35,485,078	35,310,743	35,832,278
012 Justice Education Center, Inc.	218,025	223,556	228,967	232,402	228,967	232,402
015 Juvenile Alternative Incarceration	18,875,015	20,834,218	21,337,957	21,658,026	21,337,957	21,658,026
018 Juvenile Justice Centers	2,738,385	2,742,079	2,805,147	2,847,224	2,805,147	2,847,224
020 Truancy Services	357,000	365,961	374,378	379,994	374,378	379,994
050 Year 2000 Conversion	14,326	0	0	0	0	0
<b>Total - General Fund</b>	<b>59,902,533</b>	<b>64,164,431</b>	<b>70,913,511</b>	<b>73,088,589</b>	<b>71,259,566</b>	<b>73,435,789</b>
<b>Federal Contributions</b>						
JAI Block Grant	18,599	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	76,714	275,012	275,012	0	275,012	0
Drug Control & System Imprpr Gt	1,766,361	1,103,552	254,270	240,000	254,270	240,000
Drug Control & System Improvemnt	49,889	74,076	0	0	0	0
Omnibus Crime Control and Safe Streets	27,394	194,969	0	0	0	0
Violent Offender/Truth in Sentencing	1,560,600	948,600	0	0	0	0
Violence Against Women Formula	77,442	71,109	12,000	0	12,000	0
Violent Crime Control & Law Enf. Act	19,701	0	0	0	0	0
Omnibus Crime Control and Safe Streets	202,397	71,166	0	0	0	0
Grants and Access to Visitation	45,199	48,579	48,579	48,579	48,579	48,579
<b>Total - Federal Contributions</b>	<b>3,844,296</b>	<b>2,787,063</b>	<b>589,861</b>	<b>288,579</b>	<b>589,861</b>	<b>288,579</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	200,000	0	0	0	0
Private Contributions	2,598,240	4,060,281	330,263	180,571	330,263	180,571
<b>Total - Additional Funds Available</b>	<b>2,598,240</b>	<b>4,260,281</b>	<b>330,263</b>	<b>180,571</b>	<b>330,263</b>	<b>180,571</b>
<b>Total - All Funds</b>	<b>66,345,069</b>	<b>71,211,775</b>	<b>71,833,635</b>	<b>73,557,739</b>	<b>72,179,690</b>	<b>73,904,939</b>
<b>Court Support Services - Juvenile Services</b>						
Permanent Full-Time Positions GF	164	164	164	164	164	164
<b>General Fund</b>						
Personal Services	9,822,378	9,666,565	11,124,155	13,016,865	11,124,155	13,016,865
Other Expenses	458,093	352,646	442,268	455,667	442,268	455,667
Equipment	0	0	53,305	67,672	53,305	67,672
<b>Total - General Fund</b>	<b>10,280,471</b>	<b>10,019,211</b>	<b>11,619,728</b>	<b>13,540,204</b>	<b>11,619,728</b>	<b>13,540,204</b>
<b>Federal Contributions</b>						
JAI Block Grant	0	1,241,401	1,260,000	0	1,260,000	0
Drug Control & System Imprpr Gt	4,169	10,898	0	0	0	0
Grants and Access to Visitation	24,793	26,647	26,647	26,647	26,647	26,647
<b>Total - Federal Contributions</b>	<b>28,962</b>	<b>1,278,946</b>	<b>1,286,647</b>	<b>26,647</b>	<b>1,286,647</b>	<b>26,647</b>
<b>Additional Funds Available</b>						
Private Contributions	183	508	508	0	508	0
<b>Total - All Funds</b>	<b>10,309,616</b>	<b>11,298,665</b>	<b>12,906,883</b>	<b>13,566,851</b>	<b>12,906,883</b>	<b>13,566,851</b>
<b>Court Support Services - Adult Services</b>						
Permanent Full-Time Positions GF/OF	563/15	634/16	634/5	634/5	634/5	634/5
<b>General Fund</b>						
Personal Services	30,855,833	35,182,581	39,752,151	41,414,833	39,752,151	41,414,833
Other Expenses	1,312,359	1,054,817	1,273,594	1,241,420	1,273,594	1,241,420
Equipment	0	0	64,609	129,300	64,609	129,300
011 Alternative Incarceration Program	76,469	87,368	91,479	90,659	91,479	90,659
<b>Total - General Fund</b>	<b>32,244,661</b>	<b>36,324,766</b>	<b>41,181,833</b>	<b>42,876,212</b>	<b>41,181,833</b>	<b>42,876,212</b>



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>Federal Contributions</b>						
Drug Control & System Impr Gt	322,650	695,636	441,096	441,096	441,096	441,096
Omnibus Crime Control and Safe Streets	3,815	0	0	0	0	0
Violence Against Women Formula	419,024	423,891	0	0	0	0
Violent Crime Control & Law Enf. Act	52,682	0	0	0	0	0
Omnibus Crime Control and Safe Streets	177,390	257,983	0	0	0	0
Comp Approach Sex Offender Mgmt	9,914	151,650	0	0	0	0
Grants and Access to Visitation	98,259	144,985	144,985	144,985	144,985	144,985
<b>Total - Federal Contributions</b>	<b>1,083,734</b>	<b>1,674,145</b>	<b>586,081</b>	<b>586,081</b>	<b>586,081</b>	<b>586,081</b>
<b>Additional Funds Available</b>						
Private Contributions	57,362	441	441	441	441	441
<b>Total - All Funds</b>	<b>33,385,757</b>	<b>37,999,352</b>	<b>41,768,355</b>	<b>43,462,734</b>	<b>41,768,355</b>	<b>43,462,734</b>
<b>Court Support Services - Detention Services</b>						
Permanent Full-Time Positions GF	174	174	174	233	174	233
<b>General Fund</b>						
Personal Services	9,469,596	8,784,520	12,036,816	14,169,489	12,036,816	14,169,489
Other Expenses	1,762,566	2,193,797	1,910,746	2,458,087	1,910,746	2,458,087
Equipment	87,283	38,903	16,941	14,091	16,941	14,091
011 Alternative Incarceration Program	3,082	3,521	0	0	0	0
015 Juvenile Alternative Incarceration	65,958	72,478	0	0	0	0
<b>Total - General Fund</b>	<b>11,388,485</b>	<b>11,093,219</b>	<b>13,964,503</b>	<b>16,641,667</b>	<b>13,964,503</b>	<b>16,641,667</b>
<b>Information Technology</b>						
Permanent Full-Time Positions GF	90	91	91	91	91	91
<b>General Fund</b>						
Personal Services	5,857,338	6,125,745	7,051,624	7,430,275	7,051,624	7,430,275
Other Expenses	6,290,973	6,480,154	6,817,085	6,595,883	6,817,085	6,595,883
Equipment	99,456	334,094	1,380,032	471,479	1,380,032	471,479
050 Year 2000 Conversion	2,276,499	0	0	0	0	0
<b>Total - General Fund</b>	<b>14,524,266</b>	<b>12,939,993</b>	<b>15,248,741</b>	<b>14,497,637</b>	<b>15,248,741</b>	<b>14,497,637</b>
<b>Federal Contributions</b>						
Natl Crime History Improvement	47,480	35,378	121,345	101,250	121,345	101,250
Drug Control & System Impr Gt	262,500	65,318	16,330	0	16,330	0
State Court Improvement Grant	3,095	7,621	1,524	0	1,524	0
<b>Total - Federal Contributions</b>	<b>313,075</b>	<b>108,317</b>	<b>139,199</b>	<b>101,250</b>	<b>139,199</b>	<b>101,250</b>
<b>Additional Funds Available</b>						
Private Contributions	328,561	233,603	233,603	233,603	233,603	233,603
<b>Total - All Funds</b>	<b>15,165,902</b>	<b>13,281,913</b>	<b>15,621,543</b>	<b>14,832,490</b>	<b>15,621,543</b>	<b>14,832,490</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-1,906,030	-3,122,101	-1,906,030	-3,122,101
Less: Turnover - Personal Services - GF	0	0	-4,102,529	-4,102,529	-4,102,529	-4,102,529
<b>EQUIPMENT</b>						
005 Equipment	3,879,405	2,138,482	2,580,915	2,191,808	2,609,915	2,191,808
<b>Agency Grand Total</b>	<b>294,533,918</b>	<b>326,570,931</b>	<b>361,408,534</b>	<b>375,266,314</b>	<b>363,988,870</b>	<b>377,719,359</b>

## BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	3,074	308,235,418	3,074	308,235,418	0	0	0	0
FY 01 Estimated Expenditures - CF	0	1,900,000	0	1,900,000	0	0	0	0
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	25	20,200,694	25	30,693,460	0	0	0	0
Other Expenses	0	8,382,311	0	10,256,352	0	0	0	0
Equipment	0	1,926,623	0	959,043	0	0	0	0



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Alternative Incarceration Program	0	739,997	0	1,554,288	0	0	0	0
Justice Education Center, Inc.	0	5,411	0	11,187	0	0	0	0
Juvenile Alternative Incarceration	0	503,739	0	1,015,850	0	0	0	0
Juvenile Justice Centers	0	63,068	0	130,391	0	0	0	0
Truancy Services	0	366,142	0	679,174	0	0	0	0
Sheriffs Transition Account	0	15,973,217	0	16,818,233	0	0	0	0
<b>Total - General Fund</b>	<b>25</b>	<b>48,161,202</b>	<b>25</b>	<b>62,117,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) It is recommended that funding for inflationary increases in various accounts be eliminated. This reduces the agency's funding by \$1,105,576 in FY 02 and by \$2,452,167 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-1,103,655	0	-2,448,196	0	0	0	0
Sheriffs Transition Account	0	-1,921	0	-3,971	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,105,576</b>	<b>0</b>	<b>-2,452,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Limit FY 03 Private Provider COLA to 1.5 Percent - (B)**

The governor is proposing a 2.3 percent cost of living adjustment (COLA) in FY 02 and 1.5 percent in FY 03 for most private providers under contract with the Department of Children and Families, Correction, Mental Health and Addiction Services (DMHAS), and Mental Retardation, the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. An exception is made for DMHAS medical providers which will receive a 5.3 percent COLA in FY 02.

-(Governor) A reduction in funding, in the amount of \$531,904, is recommended in FY 03 to reflect reducing private provider cost of living adjustments from 2.4 percent to 1.5 percent.

-(Committee) A reduction in funding, in the amount of \$531,904, is recommended in FY 03 to reflect reducing private provider cost of living adjustments from 2.4 percent to 1.5 percent.

It should also be noted that FY 01 surplus funding was provided in the Office of Policy and Management (OPM) for private provider cost of living increases in FY 02 and FY 03. This additional funding will provide the private providers with a total COLA of 4% in FY 02 and an additional 1% in FY 03. This funding will be transferred from OPM to the respective departments to supplement the governor's recommended funding.



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Alternative Incarceration Program	0	0	0	-297,859	0	0	0	0
Justice Education Center, Inc.	0	0	0	-2,341	0	0	0	0
Juvenile Alternative Incarceration	0	0	0	-192,042	0	0	0	0
Juvenile Justice Centers	0	0	0	-25,246	0	0	0	0
Truancy Services	0	0	0	-14,416	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-531,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) It is recommended that funding for various equipment items be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's General Funds by \$2,437,473 in FY 02 and by \$1,815,800 in FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-2,394,273	0	-1,815,800	0	0	0	0
Sheriffs Transition Account	0	-43,200	0	0	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,437,473</b>	<b>0</b>	<b>-1,815,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Personal Services Funding through 1% - 1.5% Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) It is recommended that funding for Personal Services be reduced by about 1% in FY 02 and by about 1.5% in FY 03, reducing the agency's budget by \$1,906,030 in FY 02 and by \$3,122,101 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03. If this results in another holdback, the agency's Personal Services funds would be reduced by \$2,209,447 in FY 02 and by \$2,343,114 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-1,906,030	0	-3,122,101	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,906,030</b>	<b>0</b>	<b>-3,122,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Delay Pay Increases for Non-Union Employees****- (B)**

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) It is recommended that funds be reduced in this agency for the salaries of non-union employees in the amount of \$506,165 in FY 02 and \$626,444 in FY 03 by delaying annual salary increases for six months

-(Committee) Same as Governor.

Personal Services	0	-503,880	0	-624,260	0	0	0	0
Sheriffs Transition Account	0	-2,285	0	-2,184	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-506,165</b>	<b>0</b>	<b>-626,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Continue Allotment Reductions - (B)**

In FY 01, the governor implemented allotment reductions totaling \$48.5 million statewide in various accounts and programs, in order to keep state expenditures beneath the spending cap.

-(Governor) It is recommended that certain allotment reductions be continued for this agency. An amount of \$11,704 is removed from the Justice Education Center, Inc. account in both FY 02 and FY 03. Statewide, the continued allotment reductions are over \$9.4 million, including almost \$6.5 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Justice Education Center, Inc.	0	-11,704	0	-11,704	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-11,704</b>	<b>0</b>	<b>-11,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Operating Funds for the Stamford Courthouse - (B)**

The Stamford courthouse is currently in the last phase of construction and is scheduled to open December, 2001. The total cost of the project is estimated to be \$93 million. The facility includes 22 courtroom and hearing rooms.

-(Governor) Funds are recommended for operating costs for the Stamford courthouse.

-(Committee) Same as Governor.

Other Expenses	0	814,300	0	1,360,228	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>814,300</b>	<b>0</b>	<b>1,360,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize Funds for New Judges - (B)**

PA 98-197 provided 19 new judges on the following dates:

7/1/98	4 judges
10/1/98	2 judges
1/1/99	3 judges
10/1/99	5 judges
10/1/00	5 judges



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Funding for these judges was delayed by six months under the FY 99-01 Appropriations Act.

-(Governor) Funds are recommended to annualize the costs of new judges and support staff provided by PA 98-197.

-(Committee) Same as Governor.

Personal Services	0	352,331	0	352,331	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>352,331</b>	<b>0</b>	<b>352,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Annualize Probation Officer Positions, Pick-up Expiring Federal Grants, and Fund Zero Tolerance Alcohol Program - (B)**

Funding in the amount of \$1.4 million (half-year) for 60 probation officers was provided in FY 01. Allotment reductions and holdbacks scaled back the hiring of these officers into the latter half of FY 01.

-(Governor) Funding is recommended to annualize a portion of the probation officers added in FY 01. Funding is provided for 48 positions which reflects a reduction of 12 positions and associated funding.

-(Committee) Funding is recommended for the full cost of annualization of the 60 positions added in FY 01. In addition, funding is provided for the pick-up of all expiring federal grants with the exception of the victim assistance academy, CMIS, and a pilot program for court involved girls. See the write-up entitled: "Pick-up Expiring Federal Grants" for information on other federal funding pickups.

It is also recommended that these funds be utilized to implement the Zero Tolerance Alcohol Program as contained in HB 5650, "AA Establishing an Alcohol Supervision Program for Drunken Drivers and Other Probationers with a History of Alcohol Abuse."

Personal Services	-12	861,791	-12	861,791	12	691,848	12	719,522
Other Expenses	0	95,745	0	95,745	0	50,592	0	51,976
Alternative Incarceration Program	0	0	0	0	0	346,055	0	347,200
<b>Total - General Fund</b>	<b>-12</b>	<b>957,536</b>	<b>-12</b>	<b>957,536</b>	<b>12</b>	<b>1,088,495</b>	<b>12</b>	<b>1,118,698</b>

**Eliminate the Youth in Crisis Program - (B)**

PA 00-177, "AAC Youths in Crisis," established programs for, and court jurisdiction over, 16 and 17 year old troubled youth on 7/1/01. Funding for five Juvenile Probation Officers and 20 court support staff and for 50 assessments, four temporary shelter beds and 15 education and mental health slots was included in the agency's FY 01-03 current services budget.

-(Governor) It is recommended that funding be eliminated for the Youths in Crisis program. HB 6713, "AAC The Judicial Department and Sheriff Salaries," would implement this change.

-(Committee) This reduction is not recommended.



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-25	-683,024	-25	-958,780	25	683,024	25	958,780
Truancy Services	0	-357,725	0	-650,725	0	357,725	0	650,725
<b>Total - General Fund</b>	<b>-25</b>	<b>-1,040,749</b>	<b>-25</b>	<b>-1,609,505</b>	<b>25</b>	<b>1,040,749</b>	<b>25</b>	<b>1,609,505</b>

#### Fund Hartford Juvenile Detention Expansion - (B)

The juvenile detention facility in Hartford is currently being expanded and is scheduled to open October, 2002. The existing facility, built in 1975, contains 44,000 square feet, with two courtrooms. The detention area has 15 male and 7 female sleeping rooms, with double occupancy. The new detention additions will have 44 double occupancy rooms. The number of courtrooms will be increased from two to four. Construction is scheduled to begin in May, 2001.

-(Governor) It is recommended that staff and operating expenses be provided for the expanded Hartford Juvenile Detention Facility.

-(Committee) The provision of operating expenses for the facility is recommended. However, due to a delay in the anticipated start date of construction from May, 2001 to August 2001, funds are reduced to reflect a three month delay.

Personal Services	0	0	63	1,767,926	0	0	0	-589,309
Other Expenses	0	0	0	323,824	0	0	0	-107,941
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>2,091,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-697,250</b>

#### Adjust Sheriffs Transition Account - (B)

-(Governor) Adjustments and reductions in funding are recommended in the Sheriffs Transition account.

-(Committee) Same as Governor.

Personal Services	6	0	6	0	0	0	0	0
Sheriffs Transition Account	0	-1,485,872	0	-1,767,540	0	0	0	0
<b>Total - General Fund</b>	<b>6</b>	<b>-1,485,872</b>	<b>6</b>	<b>-1,767,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Permanent Part-Time Position Funding - (B)

The agency spent \$2.9 million on permanent part-time positions in FY 00. Spending on these positions in FY 01 is expected to exceed \$6.1 million.

-(Governor) It is recommended that funding for permanent part-time positions be reduced.

-(Committee) Same as Governor.

Other Expenses	0	-4,379,923	0	-4,379,923	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,379,923</b>	<b>0</b>	<b>-4,379,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize Residential Drug Treatment Beds and Other Alternative Incarceration Programs - (B)

In FY 01, three-quarter year funding was provided for 100 residential drug treatment beds. Due to allotment reductions and holdbacks, these funds were scaled back to 70 beds due to open in the latter half of FY 01.



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	

-(Governor) Funds in the amount of \$900,000 are recommended to annualize residential drug treatment beds provided in FY 01. In addition, \$1.5 million is included to restore those Alternative Incarceration Programs that were reduced in FY 01 due to allotment reductions.

-(Committee) Same as Governor.

Alternative Incarceration Program	0	2,400,000	0	2,400,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Annualize Salary Increases for Judges and Family Support Magistrates - (B)

Sections 37-40 of PA 99-1, JSS, "AA Implementing Certain Provisions of the Appropriations Act for the Biennium Ending June 30, 2001," provided salary increases for judges and family support magistrates on 4/1/00 and 4/1/01. PA 00-231, "AAC The Compensation of Elected State Officials and Judges," provided an additional salary increase for these officials on 4/1/02.

-(Governor) Funds are recommended to annualize the salary increases for judges and family support magistrates that will be provided on 4/1/01 and 4/01/02. A superior court judge's salary would be \$116,000 on 4/1/01 and \$125,000 on 4/1/02. A family support magistrate's salary would be \$98,600 on 4/1/01 and \$103,569 on 4/1/02.

-(Committee) Same as Governor.

Personal Services	0	771,671	0	2,268,938	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>771,671</b>	<b>0</b>	<b>2,268,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Contract Costs from the Criminal Injuries Compensation Fund - (B)

The Judicial Department currently receives an appropriation of \$1.9 million from the criminal injuries compensation fund. The appropriation from the fund is made up of payments to victims (\$1.5 million) and about 19 victim service contracts (\$400,000). Revenue into the fund from various court fines has had trouble keeping pace with the appropriation in recent years. Actual income to the fund in FY 00 was \$1.7 million

-(Governor) It is recommended that victim contract costs be transferred from the Criminal Injuries Compensation Fund to the General Fund. This includes contract costs only. Victim compensation funding will remain in the Criminal Injuries Compensation Fund.

-(Committee) Same as Governor.

Other Expenses	0	400,000	0	400,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Criminal Injuries Compensation	0	-400,000	0	-400,000	0	0	0	0
<b>Total - Criminal Injuries Compensation Fund</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Pick-up Expiring Federal Grants - (B)**

The agency operates the following programs for which federal funding will expire during the biennium:

1. Intensive Supervision Of Sex Offenders in New Haven
2. Sex Offender Management in New London
3. Enhance Juvenile Supervision (juvenile probation officers)
4. Supplemental Funding to Encourage Arrest Polices (dom. violence related)
5. Supplemental Funding to Encourage Arrest Polices (dom. violence related in Bridgeport)
6. Drug Session in Waterbury and Hartford

-(Governor) Funding is recommended to pick-up various positions for which federal funds will expire during the next biennium.

-(Committee) This funding is recommended. In addition to funding provided elsewhere (see write-up entitled: "Annualization Probation Officer Positions"), all expiring federal grants will be picked up with General Funds with the exception of the Victim Assistance Academy, CMIS, and a pilot program for court involved girls.

Personal Services	15	803,624	15	809,414	0	0	0	0
Other Expenses	0	246,008	0	249,421	0	0	0	0
Alternative Incarceration Program	0	627,381	0	630,519	0	0	0	0
<b>Total - General Fund</b>	<b>15</b>	<b>1,677,013</b>	<b>15</b>	<b>1,689,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Energy Contingency Costs from Surplus - (B)**

Fuel and utility costs have increased significantly over the last year and are anticipated to exceed the standard rate of inflation in the foreseeable future.

-(Governor) It is recommended that funding for the agency's fuel and utility costs be reduced by \$1,660,335 in FY 02 and \$2,083,335 in FY 03. Energy costs are anticipated to increase more than the standard rate of inflation. The excess cost increases are to be funded through FY01 surplus funds provided in a \$41 million Energy Contingency Fund in the Office of Policy and Management. Statewide, the budget reductions are \$13.1 million in FY 02, about \$10.3 million in the General Fund and \$2.8 million in the Special Transportation Fund, and \$13.7 million in FY 03, about \$10.9 million in the General Fund and \$2.8 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Other Expenses	0	-1,660,335	0	-2,083,335	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,660,335</b>	<b>0</b>	<b>-2,083,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transfer Community Service Labor Program Funds from DMHAS - (B)**

The Governor's Budget includes the elimination of funding for the Pre-Trial Drug Education Program (\$1,648,352) and the Pre-Trial Alcohol Education



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Program (\$1,226,321). These programs are within the Department of Mental Health and Addiction Services (DMHAS).</p> <p>-(Governor) It is recommended that the community service labor program component of the pre-trial drug education program be transferred from DMHAS.</p> <p>-(Committee) This transfer is not recommended. The subcommittee budget for DMHAS reestablishes these programs, therefore this funding should be retained in DMHAS.</p>								
Alternative Incarceration Program	0	500,000	0	500,000	0	-500,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>
<p><b>Provide Professional Development Funds - (B)</b></p> <p>-(Governor) It is recommended that professional development funds be provided for certain Judicial employees.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	59,000	0	59,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Relocate Data Center from 340 Capitol Avenue - (B)</b></p> <p>-(Governor) It is recommended that lease and equipment funding be provided for a relocation of the data center to East Hartford.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	881,394	0	881,394	0	0	0	0
Equipment	0	910,778	0	910,778	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,792,172</b>	<b>0</b>	<b>1,792,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Fund the Hate Crimes Diversion Program and the Fatherhood Initiative - (B)</b></p> <p>PA 00-72, "AAC Intimidation Based on Bigotry or Bias," required the establishment of an educational hate crimes diversion program as a requirement of the accelerated rehabilitation program in certain cases. PA 99-193 "AA Establishing Fatherhood Initiative, a Fatherhood Council, and a Research and Demonstration Program and Concerning Other Methods to Strengthen Child Support Enforcement," established a fatherhood initiative.</p> <p>-(Governor) Funding is recommended for the establishment of a hate crimes diversion program (\$100,000) and the fatherhood initiative (\$15,000).</p> <p>-(Committee) Same as Governor.</p>								
Alternative Incarceration Program	0	115,000	0	115,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Provide Funds for the Through Any Door Victims Initiative - (B)</b></p> <p>-(Committee) Funding in the amount of \$200,000 is recommended to implement a statewide education campaign about the rights of victims.</p>								
Other Expenses	0	0	0	0	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Provide Training for Court-Appointed Attorneys in Juvenile Matters - (B)</b>								
The Judicial Department is estimated to spend \$8.7 million on court appointed attorneys in juvenile matters in FY 01.								
-(Committee) Funding in the amount of \$100,000 is recommended for training for court-appointed attorneys handling child abuse and neglect cases.								
Other Expenses	0	0	0	0	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Provide Grant for Community Service Officers - (B)</b>								
Six court locations in the state contain offices where community service officers coordinate the conduct of community service for offenders. Donations to these charities has declined in the current year due to a greater number of charitable donations being deposited in the Criminal Injuries Compensation Fund.								
-(Committee) Funding in the amount of \$175,000 is recommended for a grant for community service officers in six locations in the state.								
Alternative Incarceration Program	0	0	0	0	0	175,000	0	175,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Provide Funds for Additional Family Support Magistrates - (B)</b>								
There are currently eight family support magistrates and one chief family support magistrate that handle child support cases.								
-(Committee) Funding is recommended for two additional family support magistrates on 7/1/01. Funding is also included for two court reporters, two assistant clerks and associated expenses and equipment.								
Personal Services	0	0	0	0	6	425,802	6	425,802
Other Expenses	0	0	0	0	0	21,290	0	21,290
Equipment	0	0	0	0	0	29,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>476,092</b>	<b>6</b>	<b>447,092</b>
<b>Budget Totals – GF [1]</b>	<b>3,083</b>	<b>351,701,816</b>	<b>3,146</b>	<b>365,939,282</b>	<b>43</b>	<b>2,580,336</b>	<b>43</b>	<b>2,453,045</b>
<b>Budget Totals - CF</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] Beginning 7/1/01, the agency is required to provide various statistical reports to the Office of Fiscal Analysis in electronic form.



## State Marshal Commission 9003

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	0	0	2	2	6	6
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	0	0	164,605	173,383	452,521	466,269
002 Other Expenses	0	0	55,000	55,000	55,156	41,643
005 Equipment	0	0	5,000	100	17,400	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>224,605</b>	<b>228,483</b>	<b>525,077</b>	<b>507,912</b>
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>224,605</b>	<b>228,483</b>	<b>525,077</b>	<b>507,912</b>
<b>BUDGET BY PROGRAM</b>						
<b>State Marshal Commission</b>						
Permanent Full-Time Positions GF	0	0	2	2	6	6
<b>General Fund</b>						
Personal Services	0	0	164,605	173,383	452,521	466,269
Other Expenses	0	0	55,000	55,000	55,156	41,643
Equipment	0	0	5,000	100	17,400	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>224,605</b>	<b>228,483</b>	<b>525,077</b>	<b>507,912</b>
<b>EQUIPMENT</b>						
005 Equipment	0	0	5,000	100	17,400	0
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>224,605</b>	<b>228,483</b>	<b>525,077</b>	<b>507,912</b>

**BUDGET CHANGES**

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Establish State Marshal Commission as an  
Independent Agency - (B)**

PA 00-99, "AA Reforming the Sheriff System," established the State Marshal Commission as an autonomous body within the Judicial Department for budgetary and fiscal purposes only.

-(Governor) The establishment of the State Marshal Commission as an agency independent of the Judicial Department is recommended. Funding is provided for two positions and associated expenses. The Department of Administrative Services (DAS) would be responsible for the administrative functions of the commission. HB 6713, "AAC the Judicial Department and Sheriff Salaries," would implement this change.

Expense funding is recommended as follows:

Printing and Binding	\$ 5,000
Postage	5,000
Other Contractual Services	35,000
Office Supplies	5,000
Sundry	5,000
Total	55,000



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Committee) This funding is recommended. In addition, funding is recommended for additional staff and expenses to handle the centralized coordination of the service of restraining orders, and for administrative support, training and auditing.

In addition, it is recommended that the commission establish a sliding scale of fees for the state marshals to recoup the cost of state support.

Personal Services	2	164,605	2	173,383	4	287,916	4	292,886
Other Expenses	0	55,000	0	55,000	0	156	0	-13,357
Equipment	0	5,000	0	100	0	12,400	0	-100
<b>Total - General Fund</b>	<b>2</b>	<b>224,605</b>	<b>2</b>	<b>228,483</b>	<b>4</b>	<b>300,472</b>	<b>4</b>	<b>279,429</b>
<b>Budget Totals - GF</b>	<b>2</b>	<b>224,605</b>	<b>2</b>	<b>228,483</b>	<b>4</b>	<b>300,472</b>	<b>4</b>	<b>279,429</b>



## Public Defender Services Commission 9007

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	335	360	362	362	362	362
Others Equated to Full-Time	4	4	4	4	4	4
<b>Additional Funds Available</b>						
Permanent Full-Time	25	31	25	25	25	25
Others Equated to Full-Time	0	0	1	1	1	1
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	22,246,091	23,547,489	25,851,831	26,983,450	25,851,831	26,983,450
002 Other Expenses	1,223,297	1,293,132	1,367,816	1,372,816	1,367,816	1,372,816
005 Equipment	436,034	131,278	114,463	74,655	114,463	74,655
02X Other Current Expenses	5,424,717	6,030,778	6,299,807	6,299,807	6,299,807	6,299,807
<b>Agency Total - General Fund</b>	<b>29,330,139</b>	<b>31,002,677</b>	<b>33,633,917</b>	<b>34,730,728</b>	<b>33,633,917</b>	<b>34,730,728</b>
<b>Agency Total - Appropriated Funds</b>	<b>29,330,139</b>	<b>31,002,677</b>	<b>33,633,917</b>	<b>34,730,728</b>	<b>33,633,917</b>	<b>34,730,728</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	82,296	90,000	85,000	85,000	85,000	85,000
Bond Funds	8,175	461,756	0	0	0	0
Private Contributions	330,233	401,977	318,822	287,383	318,822	287,383
Federal Contributions	1,165,122	1,621,039	1,306,440	976,600	1,306,440	976,600
<b>Agency Grand Total</b>	<b>30,915,965</b>	<b>33,577,449</b>	<b>35,344,179</b>	<b>36,079,711</b>	<b>35,344,179</b>	<b>36,079,711</b>
<b>BUDGET BY PROGRAM</b>						
<b>Legal Services</b>						
Permanent Full-Time Positions GF/OF	306/23	329/29	331/25	331/25	331/25	331/25
<b>General Fund</b>						
Personal Services	20,274,333	21,379,682	23,812,955	24,943,713	23,812,955	24,943,713
Other Expenses	900,709	858,341	966,598	966,572	966,598	966,572
Equipment	101,684	110,193	111,620	74,655	111,620	74,655
012 Special Public Defenders-Contractual	1,881,191	2,020,008	2,060,000	2,060,000	2,060,000	2,060,000
013 Special Public Defenders-Non- Contractual	2,156,962	2,971,223	3,057,677	3,057,677	3,057,677	3,057,677
014 Expert Witnesses	908,317	953,752	1,096,335	1,096,335	1,096,335	1,096,335
015 Training and Education	12,041	62,295	21,449	21,449	21,449	21,449
050 Year 2000 Conversion	1,525	0	0	0	0	0
<b>Total - General Fund</b>	<b>26,236,762</b>	<b>28,355,494</b>	<b>31,126,634</b>	<b>32,220,401</b>	<b>31,126,634</b>	<b>32,220,401</b>
<b>Federal Contributions</b>						
PartE-State Challenge Activities	290,739	645,165	524,960	171,675	524,960	171,675
Drug Control & System Imprpr Gt	850,036	975,874	781,480	804,925	781,480	804,925
Omnibus 98 Appropriations Act	974	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>1,141,749</b>	<b>1,621,039</b>	<b>1,306,440</b>	<b>976,600</b>	<b>1,306,440</b>	<b>976,600</b>
<b>Additional Funds Available</b>						
Bond Funds	0	387,875	0	0	0	0
Private Contributions	323,652	401,977	318,822	287,383	318,822	287,383
<b>Total - Additional Funds Available</b>	<b>323,652</b>	<b>789,852</b>	<b>318,822</b>	<b>287,383</b>	<b>318,822</b>	<b>287,383</b>
<b>Total - All Funds</b>	<b>27,702,163</b>	<b>30,766,385</b>	<b>32,751,896</b>	<b>33,484,384</b>	<b>32,751,896</b>	<b>33,484,384</b>
<b>Management Services</b>						
Permanent Full-Time Positions GF/OF	29/2	31/2	31/0	31/0	31/0	31/0
<b>General Fund</b>						
Personal Services	1,971,758	2,167,807	2,438,257	2,588,686	2,438,257	2,588,686



	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Other Expenses	322,588	434,791	401,218	406,244	401,218	406,244
Equipment	334,350	21,085	2,843	0	2,843	0
015 Training and Education	46,413	23,500	64,346	64,346	64,346	64,346
016 Legal Fees	400,000	0	0	0	0	0
050 Year 2000 Conversion	18,268	0	0	0	0	0
<b>Total - General Fund</b>	<b>3,093,377</b>	<b>2,647,183</b>	<b>2,906,664</b>	<b>3,059,276</b>	<b>2,906,664</b>	<b>3,059,276</b>
<b>Federal Contributions</b>						
PartE-State Challenge Activities	1,350	0	0	0	0	0
Drug Control & System Imprpr Gt	19,743	0	0	0	0	0
Omnibus 98 Appropriations Act	2,280	0	0	0	0	0
<b>Total - Federal Contributions</b>	<b>23,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	82,296	90,000	85,000	85,000	85,000	85,000
Bond Funds	8,175	73,881	0	0	0	0
Private Contributions	6,581	0	0	0	0	0
<b>Total - Additional Funds Available</b>	<b>97,052</b>	<b>163,881</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Total - All Funds</b>	<b>3,213,802</b>	<b>2,811,064</b>	<b>2,991,664</b>	<b>3,144,276</b>	<b>2,991,664</b>	<b>3,144,276</b>
<b>Personal Services Reductions</b>						
<b>General Fund</b>						
Personal Services	0	0	-244,381	-393,949	-244,381	-393,949
Less: Turnover - Personal Services - GF	0	0	-155,000	-155,000	-155,000	-155,000
<b>EQUIPMENT</b>						
005 Equipment	436,034	131,278	114,463	74,655	114,463	74,655
<b>Agency Grand Total</b>	<b>30,915,965</b>	<b>33,577,449</b>	<b>35,344,179</b>	<b>36,079,711</b>	<b>35,344,179</b>	<b>36,079,711</b>

## BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>360</b>	<b>31,052,677</b>	<b>360</b>	<b>31,052,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	2,510,297	0	3,909,739	0	0	0	0
Other Expenses	0	103,953	0	142,069	0	0	0	0
Equipment	0	233,866	0	204,779	0	0	0	0
Special Public Defenders-Contractual	0	86,452	0	137,007	0	0	0	0
Special Public Defenders-Non- Contractual	0	155,282	0	229,833	0	0	0	0
Expert Witnesses	0	146,119	0	172,955	0	0	0	0
Training and Education	0	1,973	0	4,133	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,237,942</b>	<b>0</b>	<b>4,800,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Provide Deficiency Funds for Special Public Defenders - (B)

The agency has a projected gross deficiency of \$1,350,000, which represents 2.8% of the agency's original FY 01 appropriation. This assumes that a Personal Services holdback of \$271,102, an Other Expenses holdback of \$49,684 and an allotment reduction of \$39,145 in Personal Services are not released. If the holdbacks and allotment reductions are released and unspent funding of \$500,000 in Personal Services is made available via FAC transfer, a net deficiency of \$490,000 would result.

The deficiency is due to shortfalls in two areas: special public defenders (\$1.1 million) and expert witnesses (\$250,000). In the special public defender area, the shortfall is attributable to the cost of assigning private attorneys to handle appeals, and to murder trials and death penalty cases where there is a conflict of interest



Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

with clients of this agency. In addition, bills of about \$200,000 were carried forward from the prior year. The agency experienced a 22% increase in appeals in FY 00 that are resulting in cost in the current year. An additional 67 appeals have been assigned to special public defenders in FY 01. The special murder dockets that were established in the largest Judicial Districts has also contributed to the need for special public defenders as has the increased usage of these attorneys in capital cases. Of the 46 capital cases handled since July 1, 2000, 16 cases have been handled by special public defenders, two of which are currently at the trial level.

In the expert witness area, expenses for psychiatric and psychological experts have increased primarily as a result of death penalty cases, especially for the penalty phase of the trials. In addition, the agency has experienced a 25% increase in the fees charged by expert witnesses used for all cases.

-(Governor) Deficiency funding in the amount of \$540,000 is recommended. These funds would be provided through transfers from surpluses in other accounts.

-(Committee) Same as Governor.

#### Pick-up Expiring Federal Grant Positions - (B)

During the next biennium, federal funding for the agency will expire for four positions in FY 02 and six positions in FY 03. In FY 02, the positions include an attorney and a social worker in the Waterbury Drug Court and in the Hartford Juvenile Drug Court. These positions are currently funded through the Federal Byrne Grant. In FY 03, the positions include three attorneys and three support staff for the Juvenile Matters public defender offices in Waterbury, Middletown and New Haven. These positions are currently funded through the Juvenile Accountability Incentive Grant.

-(Governor) Funding is recommended to pick-up positions for which federal funds will expire in FY 02. No funds are recommended for the positions that will expire in FY 03 (\$335,107).

-(Committee) Same as Governor.

Personal Services	4	247,575	4	264,547	0	0	0	0
<b>Total - General Fund</b>	<b>4</b>	<b>247,575</b>	<b>4</b>	<b>264,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Two Vacancies - (B)

As of December 31, 2000, the agency had 14 vacant positions.

-(Governor) It is recommended that two unspecified vacancies and associated funding be eliminated.

-(Committee) Same as Governor.

Personal Services	-2	-134,436	-2	-144,010	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-134,436</b>	<b>-2</b>	<b>-144,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Reduce Personal Services Funding through a 1% - 1.5% Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) It is recommended that funding for Personal Services be reduced by about 1% in FY 02 and about 1.5% in FY 03, reducing the agency's budget by \$244,381 in FY 02 and by \$393,949 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. If this results in another holdback, the agency's Personal Services funds would be reduced by \$284,370 in FY 02 and by \$296,818 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-244,381	0	-393,949	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-244,381</b>	<b>0</b>	<b>-393,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) It is recommended that funds be reduced in this agency for the salaries of non-union employees in the amount of \$126,620 in FY 02 and \$252,273 in FY 03 by delaying annual salary increase for six months.

-(Committee) Same as Governor.

Personal Services	0	-126,620	0	-252,273	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-126,620</b>	<b>0</b>	<b>-252,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) It is recommended that funding for inflationary increases in various accounts be eliminated. This reduces the agency's funding by \$148,159 in FY 02 and by \$335,377 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-29,269	0	-62,385	0	0	0	0
Special Public Defenders-Contractual	0	-46,460	0	-97,015	0	0	0	0
Special Public Defenders-Non- Contractual	0	-48,605	0	-123,156	0	0	0	0
Expert Witnesses	0	-21,852	0	-48,688	0	0	0	0
Training and Education	0	-1,973	0	-4,133	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-148,159</b>	<b>0</b>	<b>-335,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks. The agency anticipates spending \$461,756 from the CEPF in FY 01.

-(Governor) It is recommended that funding for various equipment items be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's General Funds by \$250,681 in FY 02 and by \$261,402 in FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-250,681	0	-261,402	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-250,681</b>	<b>0</b>	<b>-261,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>362</b>	<b>33,633,917</b>	<b>362</b>	<b>34,730,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Judicial Review Council 9601

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
<b>POSITION SUMMARY</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
Permanent Full-Time	1	1	1	1	1	1
Others Equated to Full-Time	2	1	1	1	1	1
<b>OPERATING BUDGET</b>						
<b>Appropriated Funds</b>						
<b>General Fund</b>						
001 Personal Services	114,491	110,767	119,315	121,895	119,315	121,895
002 Other Expenses	19,654	38,000	32,959	32,959	32,959	32,959
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Total - General Fund</b>	<b>134,145</b>	<b>149,767</b>	<b>153,274</b>	<b>155,854</b>	<b>153,274</b>	<b>155,854</b>
<b>Agency Total - Appropriated Funds</b>	<b>134,145</b>	<b>149,767</b>	<b>153,274</b>	<b>155,854</b>	<b>153,274</b>	<b>155,854</b>
<b>Agency Grand Total</b>	<b>134,145</b>	<b>149,767</b>	<b>153,274</b>	<b>155,854</b>	<b>153,274</b>	<b>155,854</b>
<b>BUDGET BY PROGRAM</b>						
<b>Judicial Review Council</b>						
Permanent Full-Time Positions GF	1	1	1	1	1	1
<b>General Fund</b>						
Personal Services	114,491	110,767	119,315	121,895	119,315	121,895
Other Expenses	19,654	38,000	32,959	32,959	32,959	32,959
Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Total - General Fund</b>	<b>134,145</b>	<b>149,767</b>	<b>153,274</b>	<b>155,854</b>	<b>153,274</b>	<b>155,854</b>
<b>EQUIPMENT</b>						
005 Equipment	0	1,000	1,000	1,000	1,000	1,000
<b>Agency Grand Total</b>	<b>134,145</b>	<b>149,767</b>	<b>153,274</b>	<b>155,854</b>	<b>153,274</b>	<b>155,854</b>

**BUDGET CHANGES**

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 01 Estimated Expenditures - GF</b>	<b>1</b>	<b>151,767</b>	<b>1</b>	<b>151,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes - (B)</b>								
Personal Services	0	8,548	0	11,128	0	0	0	0
Other Expenses	0	-5,041	0	-4,179	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>6,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Inflationary Increases - (B)**

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.



	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) It is recommended that funding for inflationary increases in Other Expenses be eliminated. This reduces the agency's funding by \$862 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	0	0	-862	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Continue Allotment Reductions - (B)

In FY 01, the governor implemented allotment reductions totaling \$48.5 million statewide in various accounts and programs, in order to keep state expenditures beneath the spending cap.

-(Governor) Allotment reductions are recommended to be continued for this agency. An amount of \$2,000 is removed from Other Expenses in both FY 02 and FY 03. Statewide, the continued allotment reductions are over \$9.4 million, including almost \$6.5 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Other Expenses	0	-2,000	0	-2,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,000</b>	<b>0</b>	<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>1</b>	<b>153,274</b>	<b>1</b>	<b>155,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>